

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

PROJECT NAME: Itinerant - Speech

PROJECT NUMBER: 0023

PROJECT DESCRIPTION:

The Itinerant - Speech allocation funds positions at the school level based on recommendations made by the ESE Department.

FUND SOURCE: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	93,964	119,594	25,630
	Instructional	3,998,411	4,404,559	406,148
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	4,092,375	4,524,153	431,778
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,092,375	\$ 4,524,153	\$ 431,778

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	3.00	1.00
Instructional	45.90	47.30	1.40
Professional / Technical	-	-	-
Total Staff	47.90	50.30	2.40

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Speech Pathologists
Fund Number :	1010
Project Number:	0023
Type Funding:	ESE Guarantee

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	2.00		\$ 74,996.00
Speech Pathologists - 10 Month	45.90		4,277,611.00
(A) Total Positions Approved For FY 2023-2024	47.90		\$ 4,352,607.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	A	1.84	(a)		\$ 157,642.00
(B-1) Total Approved Additions, Deletions, Changes		1.84			\$ 157,642.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	1.00	(b)		\$ 44,598.00
Speech Pathologists - 10 Month	D	(0.44)	(c)		(30,694.00)
(B) Total Requested Additions, Deletions, Changes		0.56			\$ 13,904.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	3.00		\$ 119,594.00
Speech Pathologists - 10 Month	47.30		4,404,559.00
(C) Total Positions Submitted for Approval FY 2024-2025	50.30		\$ 4,524,153.00

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Effective changes per department requests for fiscal year 2023-2024.
(b) Add 1.00 Paraprofessional - ESE - 9 Month effective August 4, 2024.
(c) Delete 0.44 Speech Pathologists - 10 Month effective July 1, 2024.